

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2687 - A

79th Oregon Legislative Assembly – 2017 Regular Session
Legislative Fiscal Office

*Only Impacts on Original or Engrossed
Versions are Considered Official*

Prepared by: John Terpening
Reviewed by: Amanda Beitel, Julie Neburka, Paul Siebert, John Borden
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Measure Description:

Directs Office of Emergency Management and Oregon Homeland Security Council to develop and administer grant program to distribute emergency preparedness equipment to local governments and other recipients.

Government Unit(s) Affected:

Oregon Military Department, Department of Administrative Services, State Treasurer

Summary of Expenditure Impact:

| Agency -- Fund Type | 2017-2019 Biennium | 2019-2021 Biennium |
|---|--------------------|--------------------|
| Oregon Military Department -- General Fund | \$319,969 | \$319,969 |
| Oregon Military Department -- Federal Funds | \$319,969 | \$319,969 |
| Total Costs -- All Funds | \$639,938 | \$639,938 |

| Positions / FTE | 2017-2019 Biennium | 2019-2021 Biennium |
|----------------------------|--------------------|--------------------|
| Oregon Military Department | 4 / 4.00 | 4 / 4.00 |

Analysis:

The measure directs the Office of Emergency Management (OEM) within the Oregon Military Department (OMD), to develop and administer a grant program to distribute preparedness equipment or funds to purchase equipment to recipients through the state. The measure outlines the priority requirements OEM must use to determine the recipient of the equipment or funds and requires stipulated grant agreements in place before equipment or funds are distributed. OEM must submit an annual report on the grant program to the Legislative Assembly and to the Oregon Homeland Security Council.

The measure establishes the Resiliency Grant Fund, separate and distinct from the General Fund, continuously appropriates the moneys in the fund, and credits interest earned back to the fund.

OMD anticipates the need for four full-time positions to administer the new grant program including: an Accountant 3 to provide the financial management functions, a Program Analyst 3 to administer the grant applications and agreements, a Procurement and Contracts Specialist 1 to perform procurement of the preparedness equipment, and an Administrative Specialist 1 to provide program communications and records management. Total cost of the four positions, including associated services and supplies, is estimated to be \$639,938, split 50-50 between General Fund and Federal Funds, as part of the Department's Emergency Management Performance Grant.

There is no expenditure impact to the Department of Administrative Services and the State Treasurer related to the issuance of bonds.